	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	r: Executive Office of the Governor r: Executive Office of the Governor riation Unit: Administration - Gove					181	GV1 GVAA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						GVAA
	10000 General	21.00	1,906,600	220,700	0	0	2,127,300
OT	10000 General	0.00	0	5,800	0	0	5,800
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
		21.00	1,906,600	2,226,500	0	0	4,133,100
1.21	Account Transfers						GVAA
	10000 General	0.00	(87,000)	84,800	2,200	0	0
		0.00	(87,000)	84,800	2,200	0	0
1.61	Reverted Appropriation Balance	S					GVAA
	10000 General	0.00	(31,400)	(300)	0	0	(31,700)
	23000 Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)
FY 202	1 Actual Expenditures	0.00	(31,400)	(2,000,300)	0	0	(2,031,700)
2.00	FY 2021 Actual Expenditures						GVAA
	10000 General	21.00	1,788,200	305,200	2,200	0	2,095,600
OT	10000 General	0.00	0	5,800	0	0	5,800
	23000 Dedicated	0.00	0	0	0	0	0
		21.00	1,788,200	311,000	2,200	0	2,101,400
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						GVAA
	10000 General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						GVAA
	10000 General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					GVAA
	10000	04.00		201 -22			
	10000 General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700
FY 202	3 Base						
9.00	FY 2023 Base						GVAA
	10000 General	21.00	2,058,000	224,700	0	0	2,282,700
		21.00	2,058,000	224,700	0	0	2,282,700

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gran	m Maintenance						
11	Change in Health Benefit Cos	sts					GV
Thi	is decision unit reflects an increas	se in the employe	er health benefit co	sts based on the	e November Millima	in projection.	
	10000 General	0.00	17,000	0	0	0	17,000
		0.00	17,000	0	0	0	17,000
12	Change in Variable Benefit C	osts					GV
Thi	is decision unit reflects a change	in variable benef	its.				
	10000 General	0.00	(5,500)	0	0	0	(5,500)
		0.00	(5,500)	0	0	0	(5,500)
45	Risk Management Costs						GV
	justments to costs of insurance c lected here.	overage as proje	cted by a third-par	ty actuary and b	illed by the Office o	f Insurance Manag	gement are
	10000 General	0.00	0	(6,300)	0	0	(6,300)
		0.00	0	(6,300)	0	0	(6,300)
46	Controller's Fees						G\
Adj	justments to the costs of statewic lected here.	le accounting and	d statewide payrol	processing pro	vided by the Office	of the State Contro	oller are
	10000 General	0.00	0	700	0	0	700
		0.00	0	700	0	0	700
47							
+ /	Treasurer's Fees						G۷
	Treasurer's Fees justments to the costs of cash ma	anagement and w	arrant processing	by the Office of	the State Treasure	r are reflected here	
		anagement and w	varrant processing	by the Office of	the State Treasure	r are reflected here	
	justments to the costs of cash ma	_	·	•) .
Adj	justments to the costs of cash ma	0.00	0	600	0	0	600 600
Adj	justments to the costs of cash ma	0.00	0	600	0	0	600 600
Adj	justments to the costs of cash made 10000 General OITS Fees	0.00	0	600	0	0	600 600
Adj	justments to the costs of cash made 10000 General OITS Fees justments to costs of information	0.00 0.00 technology suppo	0 0 ort from the Office	600 600 of Information T	0 0	0 0 cted here.	600 600 GV
Adj 48 Adj	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General	0.00 0.00 technology suppo	0 0 ort from the Office	600 600 of Information T 3,700	0 0 fechnology are refle	0 0 cted here.	600 600 GV 3,700
Adj 48 Adj 61 The	justments to the costs of cash made 10000 General OITS Fees justments to costs of information	0.00 0.00 technology support 0.00 0.00 nployees	ort from the Office	600 600 of Information T 3,700 3,700	0 0 fechnology are refle 0 0	o cted here.	600 600 GV 3,700 3,700 GV
Adj 48 Adj 61 The	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General Salary Multiplier - Regular Ender Governor recommends a 5% to	0.00 0.00 technology support 0.00 0.00 nployees	ort from the Office	600 600 of Information T 3,700 3,700	0 0 fechnology are refle 0 0	o cted here.	600 600 GV 3,700 3,700 GV
Adj 48 Adj 61 The	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General Salary Multiplier - Regular Ender Governor recommends a 5% to distributed on merit.	0.00 0.00 technology support 0.00 0.00 nployees stal CEC for perm	ort from the Office 0 0 anent employees	of Information T 3,700 3,700 which is comprise	0 0 cechnology are refle 0 0 sed of a fully funder	o cted here. 0 0	600 600 GV 3,700 3,700 GV e shift and 3% to
Adj 48 Adj 61 The	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General Salary Multiplier - Regular Ender Governor recommends a 5% to distributed on merit.	0.00 0.00 technology support 0.00 0.00 nployees stal CEC for perm	ort from the Office o o anent employees,	of Information T 3,700 3,700 which is comprise 0	0 0 0 fechnology are refle 0 0 sed of a fully funder	o cted here. 0 o d 2% pay structure	3,700 3,700 3,700 6 shift and 3% to
Adj 48 Adj 61 The be	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General Salary Multiplier - Regular Ender Governor recommends a 5% to distributed on merit.	0.00 0.00 technology support 0.00 0.00 nployees stal CEC for perm	ort from the Office o o anent employees,	of Information T 3,700 3,700 which is comprise 0	0 0 0 fechnology are refle 0 0 sed of a fully funder	o cted here. 0 o d 2% pay structure	600 600 600 3,700 3,700 GVe shift and 3% to 82,800 82,800
Adj 48 Adj 61 The	justments to the costs of cash made 10000 General OITS Fees justments to costs of information 10000 General Salary Multiplier - Regular Ender Governor recommends a 5% to distributed on merit. 10000 General	0.00 0.00 technology support 0.00 0.00 nployees stal CEC for perm	ort from the Office o o anent employees,	of Information T 3,700 3,700 which is comprise 0	0 0 0 fechnology are refle 0 0 sed of a fully funder	o cted here. 0 o d 2% pay structure	3,700 3,700 3,700 GVe shift and 3% to

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.91 Budget Law Exemptions/Othe	r Adjustments					GVAA
The Governor recommends the appr 67-3511.	opriation for the	Office of the Gov	ernor be exempt	from object transfe	er limitations found	in Idaho Code
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2023 Total						
13.00 FY 2023 Total						GVAA
10000 General	21.00	2,152,300	223,400	0	0	2,375,700
	21.00	2,152,300	223,400	0	0	2,375,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	e: Executive Office of the Governor ration Unit: Expense Allowance					181	GV1 GVAC
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						GVAC
	10000 General	0.00	0	4,700	0	0	4,700
		0.00	0	4,700	0	0	4,700
1.61	Reverted Appropriation Balances						GVAC
	10000 General	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(4,200)	0	0	(4,200)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						GVAC
	10000 General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Base						
9.00	FY 2023 Base						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2023	3 Total Maintenance						CVAC
11.00	FY 2023 Total Maintenance						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2023	3 Total						
13.00	FY 2023 Total						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: E	Executive Office of the Governor					181	
Division: E	Executive Office of the Governor						GV1
Appropriati	ion Unit: Governor Elect Trans	ition					GVAE
Line Items							
12.01	Governor Elect Transition Fund						GVAE
money	s set aside in the Governor-elec-	t transition fun	d. Additionally,	oer Idaho Code 6		where the Govern	or-elect is the
money incumb line ite		t transition fun	d. Additionally,	oer Idaho Code 6	67-817, in the case wansition fund and the	where the Govern	or-elect is the
money incumb line ite	rs set aside in the Governor-elect bent Governor, there will be no e m will be reverted.	t transition fun xpenditure of	d. Additionally, purchase from the G	per Idaho Code 6 Governor-elect tra	37-817, in the case vansition fund and the	where the Governors e spending author	or-elect is the ty granted by this
money incumb line ite OT 10	es set aside in the Governor-elect cent Governor, there will be no e m will be reverted. 2000 General	t transition fun xpenditure of	d. Additionally, plus funds from the G	per Idaho Code (Governor-elect tra	37-817, in the case vansition fund and the	where the Governors spending author	or-elect is the ty granted by this
money incumb line ited OT 10	es set aside in the Governor-elect cent Governor, there will be no e m will be reverted. 2000 General	t transition fun xpenditure of	d. Additionally, plus funds from the G	per Idaho Code (Governor-elect tra	37-817, in the case vansition fund and the	where the Governors spending author	or-elect is the ty granted by this
money incumb line iter OT 10 FY 2023 To 13.00	rs set aside in the Governor-electornt Governor, there will be no em will be reverted. O000 General	t transition fun xpenditure of	d. Additionally, plus funds from the G	per Idaho Code (Governor-elect tra	67-817, in the case wansition fund and the	where the Governors spending author	or-elect is the ty granted by this 15,000 15,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division	Executive Office of the Governor Executive Office of the Governor					181	GV1
Approp	riation Unit: Acting Governor Pay						GVAM
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						GVAM
	10000 General	0.00	16,900	0	0	0	16,900
		0.00	16,900	0	0	0	16,900
1.61	Reverted Appropriation Balances						GVAM
	10000 General	0.00	(15,500)	0	0	0	(15,500)
		0.00	(15,500)	0	0	0	(15,500)
FY 2021	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						GVAM
	10000 General	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures						GVAM
	10000 General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00 FY 2	023 Base						GVAM
10000	General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
Program Mainte	nance						
10.62 Salaı	ry Multiplier - Group and ⁻	Гетрогагу					GVAM
	nor does not recommend		ployee Compens	ation for group a	nd temporary emp	loyees.	
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total M	aintenance						
11.00 FY 2	023 Total Maintenance						GVAM
10000	General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2023 Total							
13.00 FY 2	023 Total						GVAM
10000	General	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Executive Office of the Governor	or				181	
Division: Executive Office of the Governo	or					GV1
Appropriation Unit: Governor'S Emerge	ncy (Continuous	5)				GVBA
FY 2021 Total Appropriation						
1.00 FY 2021 Total Appropriation						GVBA
OT 34500 Federal	0.00	0	0	0	175,746,400	175,746,400
	0.00	0	0	0	175,746,400	175,746,400
1.12 Noncognizable Adjustments						GVBA
OT 34500 Federal	0.00	0	0	0	943,161,300	943,161,300
	0.00	0	0	0	943,161,300	943,161,300
1.71 Legislative Reappropriation						GVBA
OT 34500 Federal	0.00	0	0	0	(485,392,900)	(485,392,900)
	0.00	0	0	0	(485,392,900)	(485,392,900)
FY 2021 Actual Expenditures						
2.00 FY 2021 Actual Expenditures						GVBA
OT 34500 Federal	0.00	0	0	0	633,514,800	633,514,800
	0.00	0	0	0	633,514,800	633,514,800
FY 2022 Original Appropriation						
3.00 FY 2022 Original Appropriation	1					GVBA
23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000
	0.00	0	2,000,000	0	0	2,000,000
Appropriation Adjustment						
4.11 Legislative Reappropriation						GVBA
This decision unit reflects reappropria					105 000 000	405.000.000
OT 34500 Federal	0.00	0	0	0	485,392,900 485,392,900	485,392,900 485,392,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap _l	propriation						
5.00	FY 20	22 Total Appropriation						GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
OT	34500	Federal	0.00	0	0	0	485,392,900	485,392,900
			0.00	0	2,000,000	0	485,392,900	487,392,900
FY 202	2 Estimate	ed Expenditures						
7.00	FY 20	22 Estimated Expenditur	res					GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
ОТ	34500	Federal	0.00	0	0	0	485,392,900	485,392,900
			0.00	0	2,000,000	0	485,392,900	487,392,900
Base A	djustmen	ts						
8.41	Remo	val of One-Time Expend	itures					GVBA
Th	nis decisior	n unit removes one-time	appropriation fo	or FY 2022.				
OT	34500	Federal	0.00	0	0	0	(485,392,900)	(485,392,900)
			0.00	0	0	0	(485,392,900)	(485,392,900)
FY 202	3 Base							
9.00	FY 20	23 Base						GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
ОТ	34500	Federal	0.00	0	0	0	0	0
			0.00	0	2,000,000	0	0	2,000,000
FY 202	3 Total Ma	nintenance						
11.00	FY 20	23 Total Maintenance						GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	2,000,000	0	0	2,000,000
FY 202	3 Total							
13.00	FY 20	23 Total						GVBA
	23000	Dedicated	0.00	0	2,000,000	0	0	2,000,000
ОТ	34500	Federal	0.00	0	0	0	0	0
			0.00	0	2,000,000	0	0	2,000,000